

126

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Frank Edelblut
Commissioner

Christine M. Brennan
Deputy Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
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March 15, 2024

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a VI, authorize the New Hampshire Department of Education (NHED), Bureau of School Safety and Facility Management to amend an accept and expend item for school security funding with no change to the original amount of \$10,260,000 from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund (SFRF) through the Governor's Office for Emergency Relief and Recovery (GOFERR), by extending the end date from June 30, 2024 to June 30, 2025 and adjusting appropriations in the amount of \$56,359 to continue to support school security projects for both public and non-public schools, effective upon Fiscal Committee and Governor and Council approval. This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(C) for the provision of government services to the extent of the reduction of revenue. 100% Federal Funds.

Originally approved through June 30, 2023 by Fiscal Committee on June 17, 2022 (Item #FIS 22-236) and Governor and Council on June 29, 2022 (Item #158), amended by Fiscal Committee on July 22, 2022 (Item #FIS 22-249) and Governor and Council on July 27, 2022 (Item #99), and subsequently extended through June 30, 2024 by Fiscal Committee on May 19, 2023 (Item #FIS 23-166) and Governor and Council on May 31, 2023 (Item #160).

Funds to be budgeted as shown below:

School Security Funding - Federal
Account: 06-56-56-567010-26610000¹

¹ All direct program costs will be accounted for using activity 00FRF602GS5601A and all administrative and indirect costs will be accounted for using activity 00FRF602GS5601Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

Class-Account	Description	FY24	Requested	FY24
		Current Adjusted Authorized Budget	Action	Revised Adjusted Authorized Budget
000-400338-16	Federal Funds	\$8,503,382	\$0	\$8,503,382
020-500200	Current Expense	\$1,972	(\$1,958)	\$14
027-582703	Transfers to DOIT	\$1,716	\$3,619	\$5,335
029-500290	Intra-Agency Transfers	\$30,000	(\$29,649)	\$351
030-500301	Equipment New/Replacement	\$3,000	(\$1,078)	\$1,922
037-500173	Technology-Hardware	\$2,891	(\$2,891)	\$0
038-500177	Technology-Software	\$2,000	(\$2,000)	\$0
039-500192	Telecommunications	\$0	\$236	\$236
040-501587	Indirect Costs	\$8,419	\$0	\$8,419
041-500801	Audit Fund Set Aside	\$8,643	\$0	\$8,643
042-500620	Additional Fringe Benefits	\$6,891	\$0	\$6,891
050-500109	Personal Service Temp	\$5,000	\$46,500	\$51,500
059-500117	Temp Full Time	\$49,777	\$0	\$49,777
060-500601	Benefits	\$33,263	\$5,604	\$38,867
066-500544	Employee Training	\$0	\$400	\$400
070-500704	In State Travel Reimbursement	\$1,000	(\$1,000)	\$0
072-500577	Grants Federal	\$8,326,703	\$0	\$8,326,703
102-500731	Contracts for Program Services	\$22,107	(\$17,783)	\$4,324
	Total Expenses	\$8,503,382	\$0	\$8,503,382

EXPLANATION

On June 17 and June 29, 2022 respectively, Fiscal Committee and Governor and Executive Council authorized the NHED to accept and expend ARPA SFRF grant funds received through GOFERR for the purpose of providing grants to New Hampshire K-12 public and nonpublic schools to improve school security. The funding NHED received from ARPA SFRF which is used to facilitate, award, and administer the security grant awards does not expire until December 31, 2026. The original accept and expend item was approved through June 30, 2023, and subsequently extended through June 30, 2024 by Fiscal Committee on May 19, 2023 (Item #FIS 23-166) and Governor and Council on May 31, 2023 (Item #160).

As stipulated in NHED's ARPA SFRF grant, the Public School Infrastructure (PSI) Fund processes established in FY 2018 was to be utilized to facilitate the security grants. The PSI Commission, in conjunction with NHED and the Department of Homeland Security and Emergency Management (HSEM),

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
 and
 His Excellency, Governor Christopher T. Sununu
 and the Honorable Council
 Page 3 of 4

developed a Safety Action for Education (SAFE) grant application form. Application forms are submitted to HSEM for review, with the PSI Commission presenting proposed award lists to the Governor, who may authorize such expenditures (RSA 198:15-y, III).

In Fiscal Year 2023, SAFE grant awards were granted to 231 public and 18 nonpublic schools in the amount of \$9,873,605.40 funded by ARPA SFRF funds through GOFERR. This was approved by Executive Council on November 22, 2022 (Item #53) and Fiscal Committee on November 18, 2022 (Item #FIS 22-380). An additional award of \$8,550.00 was approved by Executive Council on May 17, 2023 (Item #39) and Fiscal Committee on May 19, 2023 (Item #FIS 23-164), for a total of \$9,882,155.40

In fiscal year 2024, an additional 5 SAFE grants to public schools in the amount of \$193,244.63 were recommended for funding by the PSI Commission. These grants were approved by Fiscal Committee on February 16, 2024 (Item #FIS 24-054) and Executive Council on February 21, 2024 (Item #49B).

Prior to submittal of this request, NHED sent a copy to GOFERR for review and authorization to proceed with submittal to Fiscal Committee and Governor and Executive Council for approval. GOFERR notified NHED of their authorization to proceed on March 15, 2024.

Approval of this request will allow NHED to continue to reimburse New Hampshire public and non-public schools for the school security improvement grant awards previously approved by Governor and Executive Council.

The following appropriation adjustments are being requested:

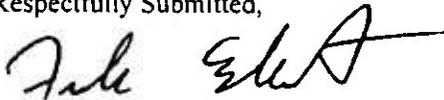
Class	Class Description	Explanation
020	Current Expenses	Reduced appropriations due to obligations being less than anticipated. Current expenses originally budgeted are higher than what is needed to meet the needs of the program.
027	Transfers to DOIT	Additional appropriation needed for DOIT cost obligations being greater than anticipated. Position expenses incurred in this accounting unit.
029	Intra-Agency Transfers	Reduced appropriations due to obligations being less than anticipated. Federal compliance cost not incurred in this accounting unit.
030	Equipment New Replacement	Reduced appropriations due to obligations being less than anticipated. Equipment expenses originally budgeted are higher than what is needed to meet the needs of the program.
037	Technology-Hardware	Reduced appropriations due to obligations being less than anticipated. Hardware expenses originally budgeted are higher than what is needed to meet the needs of the program.
038	Technology-Software	Reduced appropriations due to obligations being less than anticipated. Software expenses originally budgeted are higher than what is needed to meet the needs of the program.
039	Telecommunications	Additional appropriation needed for telecommunications cost obligations being greater than anticipated. Position expenses incurred in this accounting unit.

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
 and
 His Excellency, Governor Christopher T. Sununu
 and the Honorable Council
 Page 4 of 4

050	Personal Service Temp Appoint	Additional appropriation needed for cost obligations being greater than anticipated. Funding is for the cost allocation of an existing permanent position which falls under another accounting unit. Time and effort methodologies are utilized for the two programs.
060	Benefits	Additional appropriation needed for benefits cost obligations being greater than anticipated. Position expenses incurred in this accounting unit.
066	Employee Training	Additional appropriation needed for cost obligations being greater than anticipated. Employee training expenses budgeted are not sufficient to meet the needs of the program due to employee enrollment in two Excel training courses.
070	In State Travel Reimbursement	Reduced appropriations due to obligations being less than anticipated. Travel expenses budgeted are higher than what is needed to meet the needs of the program, as staff did not need to travel to the degree anticipated.
102	Contracts for Program Services	Reduced appropriations due to obligations for contracted services being less than anticipated.

The classes requested to be reduced above have appropriation higher than NHED requires. Whereas the staff needed to administer this program are essential and would ensure that all grant appropriation is able to be expended before it expires. Therefore, this request to transfer appropriation into those classes directly supporting an existing staff position represents the best use of the federal grant funds.

Respectfully Submitted,



Frank Edelblut
 Commissioner of Education



State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES
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160
MLC
FIS 23-166

Charles M. Arlinghaus
Commissioner

Catherine A. Keane
Deputy Commissioner

Sheri L. Rockburn
Assistant Commissioner

April 27, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI and RSA 124:15, the Department of Administrative Services (DAS) is seeking approval on behalf of State Agencies to amend the accept and expend of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) requests by extending the end date for funding, new positions, and/or new Class 046-Consultants, created in relation to the acceptance of ARPA SFRF funds, from June 30, 2023 to June 30, 2024, effective upon approval of the Fiscal Committee and the Governor and Executive Council. 100% Federal Funds.

EXPLANATION

The Department of Administrative Services is seeking approval, on behalf of the State Agencies listed in Attachment A, to extend the effective date of the attached items from June 30, 2023 to June 30, 2024. This extension is allowable under the "procedural rules amendment" approved at the previous Fiscal Committee meeting on April 21, 2023. All items included in the attachment have been previously submitted by the respective state agency responsible for the program and approved by both the Fiscal Committee and Governor and Executive Council. In addition, the Governor's Office of Emergency Relief and Recovery (GOFERR) has reviewed the attachment and concurs with the extensions requested.

While all ARPA SFRF must be obligated by December 31, 2024, and expended by December 31, 2026, this request only serves to authorize agencies' program balances that are unspent as of June 30, 2023, as well as positions and consultants created pursuant to RSA 124:15, to carry forward into FY24 and reauthorize projects or programs that were already intended to continue utilizing authorized ARPA SFRF into the next biennium. This will also grant agencies in coordination with GOFERR time to further evaluate projects and programs as the ARPA SFRF obligation deadline approaches in order to

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
Page 2 of 2

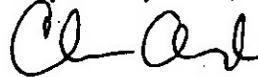
ensure any funds that may need to be reallocated to other uses have sufficient time to do so. Any request to reallocate an existing budget or repurpose funds for new or existing projects will require future Fiscal Committee and Governor and Council approvals and are not contemplated in this item.

If this item is not timely approved, the State would need to issue layoff notices to employees hired into these federally funded positions, created under the original ARPA request, agencies would halt work on time-sensitive projects or payments on existing contracts, and ongoing programs would be unable to issue or follow through on awards. Further, each agency would then need to submit a retroactive request to July 1, 2023 for approval to reauthorize the positions and funding; however, the retroactive requests would not eliminate the need to issue layoff notices in June 2023.

Typically, agencies budget for known federal grants in the upcoming biennial budget; however, the budget guidance issued in August 2022 instructed Agencies to exclude all COVID-related funding from their FY24-FY25 budget submissions in order to maintain the authorization methodology, compliance protocols, and audit trail that had become standard for use and oversight of ARPA SFRF. Moreover, although the funding is authorized by the federal government beyond June 30, 2023, including this one-time funding would have erroneously inflated the FY24-FY25 State budget.

In the event that Federal Funds are no longer available, General Funds will not be requested to support these programs. The Department of Administrative Services seeks approval of this request.

Respectfully submitted,



Charles M. Arlinghaus
Commissioner

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AUG	PERMITS TO BE BUDGETED
1	Department of Administrative Services	State Building HVAC Replace and Repair/Maintenance	06/08/2021 - FIS 21-135	06/16/2021 - #154	24780000 24810000 24870000	9T3149 9T3150 9T3151
2	Department of Administrative Services	Temporary Capacity Increase - DPW	08/20/2021 - FIS 21-207	08/18/2021 - #122	24940000	
3	Department of Administrative Services	State Agency recruitment support	02/18/2022 - FIS 22-081; 02/17/2023 - FIS 23-060	03/09/2022 - #96 02/22/2023 - #102	26400000	9T3228 9T3226 9T3227 9T3297
4	Department of Administrative Services	Investments in Deferred Maintenance at State Facilities	07/22/2022 - FIS 22-267	07/27/2022 - #125	26640000	N/A
5	Department of Administrative Services	Cloud Migration of State ERP System	02/17/2023 - FIS 23-050	02/22/2023 - #100	28070000	N/A
6	Department of Agriculture, Markets and Food	NH Meat Processing Infrastructure and Training Investment Program	11/18/2022 - FIS 22-405	11/22/2022 - #57	26900000	N/A
7	Department of Business and Economic Affairs	Broadband Infrastructure	06/08/2021 - FIS 21-136; 03/24/2023 - FIS 23-096	06/16/2021 - #89; 04/12/2023 - #77	24410000	9T3102 9T3103 9T3104
8	Department of Business and Economic Affairs	InvestNH Program Support Staff	03/18/2022 - FIS 22-117	03/23/2022 - #79	26420000	9T3220 9T3233 9T3234
9	Department of Business and Economic Affairs	InvestNH Program Fund	04/15/2022 - FIS 22-150	05/04/2022 - #67	26520000	N/A
10	Department of Corrections	DOC Air Handlers & Ductwork Replacement	06/08/2021 - FIS 21-137	06/16/2021 - #75	24390000	N/A
11	Department of Corrections	Upgrading the Offender Management System (OMS)	01/21/2022 - FIS 22-033	01/26/2022 - #59	26340000	N/A
12	Department of Corrections	Fiber Optic Cable Upgrade and Replacement	01/21/2022 - FIS 22-034	01/26/2022 - #58	26350000	N/A
13	Department of Corrections	National Guard Temporary Staff Support	01/21/2022 - FIS 22-038	01/26/2022 - #57	26360000	N/A
14	Department of Corrections	Air Handlers & Ductwork Replacement - Additional Funds	10/14/2022 - FIS 22-368	10/19/2022 - #43	24390000	N/A
15	Department of Corrections	SWEEP - Technology and Automation Upgrades	10/14/2022 - FIS 22-369	10/19/2022 - #44	26810000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AU #	Positions to Extend
16	Department of Education	College & Career Skills Mentoring Pilot Program (Big Brothers)	12/17/2021 - FIS 21-393	12/22/2021 - #95	26070000	N/A
17	Department of Education	School Security Project Investment	06/17/2022 - FIS 22-236	06/29/2022 - #158	26610000	N/A
18	Department of Education	School Security Project Investment	07/22/2022 - FIS 22-249	07/27/2022 - #99	26610000	9T3279
19	Department of Environmental Services	Drinking and Wastewater Infrastructure	06/08/2021 - FIS 21-138; 05/20/2022 - FIS 22-171	06/16/2021 - #101; 06/01/2022 - #75	24760000	9T3089 9T3090 9T3091 9T3092 9T3093 9T3094 9T3095 9T3097
20	Department of Environmental Services	Drinking and Wastewater Infrastructure II	10/22/2021 - FIS 21-313	10/27/2021 - #86	24760000	9T3096
21	Department of Environmental Services	Air Permit Relief Program	05/20/2022 - FIS 22-164	06/02/2022 - #72	24760000	N/A
22	Department of Environmental Services	LRM Permitting Positions	05/20/2022 - FIS 22-179	06/01/2022 - #73	24760000	N/A
23	Department of Environmental Services	Investment in State and Municipal Dam Infrastructure	05/20/2022 - FIS 22-195	06/01/2022 - #74	26570000	9T3235 9T3236 9T3237 9T3238
24	Department of Environmental Services	SWEEP - Online Systems and Full time Temporary Position	11/18/2022 - FIS 22-406	11/22/2022 - #99	26950000	9T3278
25	Department of Health and Human Services	Mental Health System Service Improvements (BHIP)	06/08/2021 - FIS 21-139	06/16/2021 - #13	24650000	N/A
26	Department of Health and Human Services	New Hampshire Hospital Upgrades (Lamott Roof, Health & Safety, and Seclusion Room)	06/08/2021 - FIS 21-140	06/16/2021 - #12	24650000	N/A
27	Department of Health and Human Services	Bureau of Family Assistance Call Center	06/18/2021 - FIS 21-169; 06/17/2022 - FIS 22-230; 03/24/2023 - FIS 23-106	06/30/2021 - #7; 06/15/2022 - #12; 03/22/2023 - #20A	24650000	N/A
28	Department of Health and Human Services	Healthcare Workforce Capacity - Underserved Populations	08/20/2021 - FIS 21-243	08/18/2021 - #14	24650000	9T3160
29	Department of Health and Human Services	Hampstead Hospital	10/22/2021 - FIS 21-314; 02/18/2022 - FIS 22-083	10/27/2021 - #7B; 02/16/2022 - Late Item A	24380000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governer & Council Approval	AUD	Comments to Extent
30	Department of Health and Human Services	Early Intervention and Prevention Behavior Health Support (DBH)	11/19/2021 - FIS 21-354	11/22/2021 - #12	26480000	N/A
31	Department of Health and Human Services	Early Childhood Mental Health Support	11/19/2021 - FIS 21-355	11/22/2021 - #11	24650000	N/A
32	Department of Health and Human Services	Facility & COVID-19 Response Support (EO 2021-12 Reponse)	12/02/2021 - FIS 21-363	12/08/2021 - #68	24650000	N/A
33	Department of Health and Human Services	Medicaid Care Management Study	01/21/2022 - FIS 22-014	01/26/2022 - #6	24650000	N/A
34	Department of Health and Human Services	Behavioral Health Strike Team	01/21/2022 - FIS 22-042	01/26/2022 - #14	24650000	N/A
35	Department of Health and Human Services	COVID-19 Supplies and Equipment Storage (Warehouse Lease)	03/18/2022 - FIS 22-113	03/23/2022 - #13	24650000	N/A
36	Department of Health and Human Services	COVID-19 Wastewater Testing	04/15/2022 - FIS 22-146	04/20/2022 - #27	24650000	N/A
37	Department of Health and Human Services	Hampstead Hospital Operations Contract	04/15/2022 - FIS 22-152	04/20/2022 - #6	26480000	N/A
38	Department of Health and Human Services	Investment in SUD Related Services and Prevention Efforts	07/22/2022 - FIS 22-269	07/27/2022 - #52	24650000	N/A
39	Department of Health and Human Services	COVID-19 Mobile Testing and Vaccination Services	09/09/2022 - FIS 22-304	09/07/2022 - #26	24650000	N/A
40	Department of Health and Human Services	Birthing Center and Midwife Insurance Premium Stabilization	09/09/2022 - FIS 22-312	09/21/2022 - #11	24650000	N/A
41	Department of Health and Human Services	Short Term and Cold Weather Shelter Support	09/09/2022 - FIS 22-313	09/07/2022 - #25A	24650000	N/A
42	Department of Health and Human Services	COVID-19 Winter Surge Services	10/14/2022 - FIS 22-361	10/19/2022 - #7	24650000	N/A
43	Department of Health and Human Services	COVID PCR Tests for SNH Congregate Living Settings	10/14/2022 - FIS 22-362	10/19/2022 - #8	24650000	N/A
44	Department of Health and Human Services	SWEEP - Appeals Portal	10/14/2022 - FIS 22-363	10/19/2022 - #9	24650000	N/A
45	Department of Health and Human Services	SWEEP - Incident Management System Improvements	10/14/2022 - FIS 22-364	10/19/2022 - #10	24650000	N/A
46	Department of Health and Human Services	SWEEP - Call Center	10/14/2022 - FIS 22-366	10/19/2022 - #12	24650000	N/A
47	Department of Health and Human Services	Forensic Hospital Investments	11/18/2022 - FIS 22-398	11/22/2022 - #11	24650000	N/A
48	Department of Health and Human Services	COVID-19 Testing Service Contracts	11/18/2022 - FIS 22-422	11/22/2022 - #7	24650000	N/A
49	Department of Health and Human Services	SolutionHealth Consolidated Behavioral Health Hospital	09/09/2022 - FIS 22-305	03/22/2023 - #6A	24650000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AO#	Positions to Extend
50	Department of Health and Human Services	Strengthening Child Care Workforce	04/21/2023 - FIS 23-124	04/12/2023 - #15	24650000	N/A
51	Department of Information Technology	ARP Cloud Services, Continuity of Operation, IT, and Cybersecurity	06/08/2021 - FIS 21-141	06/16/2021 - #68	24540000 24420000 24600000 24480000	N/A
52	Department of Information Technology	Cyber Insurance/Protection Program	03/18/2022 - FIS 22-114	03/23/2022 - #57	26410000	N/A
53	Department of Information Technology	Portable Wi-Fi Connectivity Support	05/20/2022 - FIS 22-205	06/01/2022 - #45	26590000	N/A
54	Department of Information Technology	State Licensing Portal Modernization	07/22/2022 - FIS 22-265	07/27/2022 - #29	26630000	N/A
55	Department of Justice	Temporary Staff for Criminal Investigation-YDC	06/08/2021 - FIS 21-142; 02/17/2023 - FIS 23-057	06/16/2021 - #137; 03/07/2023 - #95	24620000	9U672 9U673 9U674 9U675 9T3141 9T3142
56	Department of Justice	Grant Aid - COVID 19 Relaxed Restrictions	06/18/2021 - FIS 21-168; 02/18/2022 - FIS 22-065; 07/22/2022 - FIS 22-253	06/30/2021 - #173; 02/16/2022 - #121; 07/27/2022 - #120	24590000	N/A
57	Department of Justice	Support for Increased Victim Services & VOCA	09/17/2021 - FIS 21-252; 02/18/2022 - FIS 22-064; 07/22/2022 - FIS 22-254	10/13/2021 - #92A; 02/16/2022 - #123; 07/27/2022 - #121	24790000	N/A
58	Department of Justice	Internet Crimes Against Children (ICAC)	05/20/2022 - FIS 22-199	05/18/2022 - #105A	26550000	N/A
59	Department of Justice	Support for Increased Victim Services & VOCA	02/17/2023 - FIS 23-056	02/22/2023 - #94	24790000	N/A
60	Department of Justice	Website Update and Modernization	03/24/2023 - FIS 23-100	03/22/2023 - #114	28270000	N/A
61	Department of Labor	SWEEP - OnBase System Improvements	10/14/2022 - FIS 22-353	10/19/2022 - #42	26800000	N/A
62	Department of Military Affairs and Veterans Services	SWEEP - Cloud Based Database	N/A	10/19/2022 - #36	26620000	N/A
63	Department of Military Affairs and Veterans Services	SWEEP - Automated Inventory Tracking Software	N/A	10/19/2022 - #36	26620000	N/A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	Cost	Positions to be Filled
64	Department of Natural and Cultural Resources	State Parks Projects	06/08/2021 - FIS 21-143; 09/09/2022 - FIS 22-322	06/16/2021 - #93; 09/21/2022 - #76	24670000	9T3143
65	Department of Natural and Cultural Resources	The Save Our Granite Stages (SOGS) Program	02/18/2022 - FIS 22-082	03/09/2022 - #62	26390000	N/A
66	Department of Natural and Cultural Resources	State Parks - Historic Sites Improvements	07/22/2022 - FIS 22-266	07/27/2022 - #61	26660000	N/A
67	Department of Natural and Cultural Resources	Trail Groomer and Trail GIS Mapping Tool	10/14/2022 - FIS 22-352	10/19/2022 - #59	26840000	N/A
68	Department of Natural and Cultural Resources	Digital Online User Generated Review and Compliance System (DOUG R&C)	04/21/2023 - FIS 23-126	05/03/2023 - #75	TBD	N/A
69	Department of Revenue Administration	SWEEP - Highspeed Scanner Investment	10/14/2022 - FIS 22-354	10/19/2022 - #32	26410000	N/A
70	Department of Revenue Administration	SWEEP - RIMS CORE21 Software Improvements	10/14/2022 - FIS 22-355	10/19/2022 - #33	26760000	N/A
71	Department of Revenue Administration	SWEEP - Web Application Upgrade and Enhancement	10/14/2022 - FIS 22-356	10/19/2022 - #34	26790000	N/A
72	Department of Safety	School Physical Security Assessments and IPOC	06/08/2021 - FIS 21-145	06/16/2021 - #133	24740000 24800000	TMPPT6039 TMPPT6040
73	Department of Safety	CDL Licensing Improvements Program	10/22/2021 - FIS 21-311	10/27/2021 - #102	24440000	9T3171 9T3172 9T3173 9T3174
74	Department of Safety	First Responder Recruitment and Training Program	11/19/2021 - FIS 21-350	11/22/2021 - #101	24830000	9T3190
75	Department of Safety	NHSP Forensic Biology Resources	05/20/2022 - FIS 22-201	05/18/2022 - #98A	26540000	9T3277
76	Department of Safety	COVID-19 After Action Report and Improvement Plan	06/17/2022 - FIS 22-235	06/29/2022 - #165	26720000	N/A
77	Department of Safety	SUD Related Public Awareness Campaign	07/22/2022 - FIS 22-270	07/27/2022 - #108	26650000	N/A
78	Department of Safety	SWEEP - DOS Critical IT Investments	10/14/2022 - FIS 22-351	10/19/2022 - #93	26870000 26880000 26890000	N/A
79	Department of Safety	E911 Facility Investment	11/18/2022 - FIS 22-421	11/22/2022 - #159	26920000	N/A
80	Department of Transportation	SWEEP - Winter and Highway Maintenance	10/14/2022 - FIS 22-370	10/19/2022 - #23	26740000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal/Committee Approval	Governor & Council Approval	AU#	Position to Extend
81	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	06/08/2021 - FIS 21-156	06/16/2021 - #90	24750000	9T3101
82	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	08/03/2021 - FIS 21-197	08/18/2021 - #45A	24750000	9T3157 9T3159 9T3158
83	Fish and Game Department	Design and construction of three fish hatchery systems (Late Item)	04/15/2022 - FIS 22-153	04/20/2022 - #68	26490000	N/A
84	Fish and Game Department	SWEEP - IT Solutions Improvements	10/14/2022 - FIS 22-349	10/19/2022 - #55	26830000	N/A
85	Governor's Office for Emergency Relief and Recovery	Expanding and Modernizing Technology Related Programming (NCC Engineering) and Guidehouse Contract	06/08/2021 - FIS 21-146	06/16/2021 - #63	24690000	N/A
86	Governor's Office for Emergency Relief and Recovery	GOFERR Admin Budget	06/18/2021 - FIS 21-172	06/30/2021 - #93	19110000	N/A
87	Governor's Office for Emergency Relief and Recovery	Housing Needs Administration Program	08/03/2021 - FIS 21-203	08/04/2021 - #33A	24690000	N/A
88	Governor's Office for Emergency Relief and Recovery	Youth Residential Facility Improvement Program	10/22/2021 - FIS 21-283; 09/09/2022 - FIS 22-300	10/27/2021 - #62; 09/07/2022 - #63	24690000	N/A
89	Governor's Office for Emergency Relief and Recovery	LNA Recruiting and Training Program	12/17/2021 - FIS 21-391	12/22/2021 - #59	24690000	N/A
90	Governor's Office for Emergency Relief and Recovery	Career Pathways Program	02/18/2022 - FIS 22-080	03/09/2022 - #58	24690000	N/A
91	Governor's Office for Emergency Relief and Recovery	Temporary Relief for Guardian Appointments	03/18/2022 - FIS 22-115	03/23/2022 - #78	24690000	N/A
92	Governor's Office for Emergency Relief and Recovery	Veteran Housing and Retreat Center	03/18/2022 - FIS 22-116	03/23/2022 - #77	24690000	N/A
93	Governor's Office for Emergency Relief and Recovery	CCSNH Licensed Practitioner Nurse (LPN) program	04/15/2022 - FIS 22-148	04/20/2022 - #63	24690000	N/A
94	Governor's Office for Emergency Relief and Recovery	Involuntary Emergency Admissions Case Improvements	04/15/2022 - FIS 22-149	04/20/2022 - #62	24690000	N/A
95	Governor's Office for Emergency Relief and Recovery	County Nursing Home Infrastructure Program	06/17/2022 - FIS 22-237	06/15/2022 - #80B	24690000	N/A
96	Governor's Office for Emergency Relief and Recovery	Investments in SUD Facilities and Programming	07/22/2022 - FIS 22-268	07/27/2022 - #52	24690000	N/A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AUD	Comments/Status
97	Governor's Office for Emergency Relief and Recovery	Municipal Boat Launch Investment Program	09/09/2022 - FIS 22-318	09/21/2022 - #70	24690000	N/A
98	Governor's Office for Emergency Relief and Recovery	County Emergency Equipment Investment Program	10/14/2022 - FIS 22-357	10/19/2022 - #47	24690000	N/A
99	Governor's Office for Emergency Relief and Recovery	Judicial Branch Infrastructure Investments	10/14/2022 - FIS 22-358	10/19/2022 - #48	24690000	N/A
100	Governor's Office for Emergency Relief and Recovery	Community Center Investment Program	10/14/2022 - FIS 22-359	10/19/2022 - #49	24690000	N/A
101	Judicial Council	Support for Indigent Defense	10/22/2021 - FIS 21-307	10/27/2021 - #49	24430000	N/A
102	New Hampshire Commission for Human Rights	SWEEP - Case Management and Public Information Portal	N/A	11/22/2022 - #58	26960000	N/A
103	New Hampshire Employment Security	Transportation Workforce Recruitment	10/22/2021 - FIS 21-306	10/27/2021 - #48	24460000	N/A
104	New Hampshire Employment Security	NH Emergency Medical Technician (EMT) Training Program	11/18/2022 - FIS 22-426	11/22/2022 - #56A	26940000	N/A
105	New Hampshire Insurance Department	SWEEP - Modernize critical IT Infrastructure	11/18/2022 - FIS 22-407	11/22/2022 - #59	26930000	N/A
106	New Hampshire Veterans Home	NH Veterans Home Support - Fire Suppression Improvements	09/09/2022 - FIS 22-321	09/07/2022 - #70A	26730000	N/A
107	New Hampshire Veterans Home	SWEEP- IT Infrastructure and Resident Safety Improvements	10/14/2022 - FIS 22-360	10/19/2022 - #84	26860000	N/A
108	Pease Development Authority - DPH	Pease Development Authority (PDA)	11/19/2021 - FIS 21-351	11/22/2021 - #58	24560000	N/A
109	Pease Development Authority - DPH	PDA Port Authority Investments	06/17/2022 - FIS 22-234	06/15/2022 - #80A	26600000	N/A
110	Police Standards and Training Council	PSTC A/C Replacements and Range Ventilation	06/08/2021 - FIS 21-144	06/16/2021 - #132	24880000	N/A

99 m/c



FIS 22-249

Frank Edelblut
Commissioner

Christine M. Brennan
Deputy Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
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June 24, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

1. Pursuant to RSA 14:30, VI, authorize, the New Hampshire Department of Education (NHED), Bureau of School Safety and Facility Management to amend an item originally approved by Fiscal Committee on June 17, 2022 (item # FIS 22-236) and by Governor and Council on June 29, 2022 (item # 158), to reallocate funds in the amount of \$125,400 for the personnel costs to support grant administration, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100 % Federal Funds.
2. Contingent upon the approval of Requested Action # 1 and pursuant to RSA 124:15, authorize the Department of Education to establish one (1) temporary full-time Administrator II, position 9TXXXX, within the budget class 059 (Full-Time Temporary) effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100 % Federal Funds.

Funds to be budgeted as shown below:

FY23
School Security Funding - Federal
Account: 06-56-56-567010-XXXXXXXXX¹

<u>Class</u>	<u>Description</u>	<u>FY23 Original Request</u>	<u>Requested Action</u>	<u>FY23 Revised Request</u>
<u>Income</u>				
000-400338	Federal Funds	\$10,260,000		\$10,260,000

¹[1] All direct program costs will be accounted for using activity 00FRF602GS5601A and all administrative and indirect costs will be accounted for using activity 00FRF602GS5601Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

The Honorable Karen Umberger, Chairman
 Fiscal Committee of the General Court
 and
 His Excellency, Governor Christopher T. Sununu
 and the Honorable Council

<u>Expenditures</u>				
020-500200	Current Expense	\$2,000		\$2,000
027-582703	Transfers to DOIT	\$5,000		\$5,000
029-500290	Intra-Agency Transfers	\$30,000		\$30,000
030-500301	Equipment New/Replacement	\$3,000		\$3,000
037-500173	Technology-Hardware	\$3,500		\$3,500
038-500177	Technology-Software	\$2,000		\$2,000
040-501587	Indirect Costs	\$1,500	\$7,000	\$8,500
041-500801	Audit Fund Set Aside	\$15,000	(\$4,600)	\$10,400
042-500620	Additional Fringe Benefits	\$0	\$8,400	\$8,400
050-500109	Personal Service Temp	\$5,000		\$5,000
059-500117	Temp Full Time	\$0	\$70,000	\$70,000
060-500600	Benefits	\$1,000	\$40,000	\$41,000
070-500704	In State Travel	\$1,000		\$1,000
072-500577	Grants Federal	\$10,000,000		\$10,000,000
102-500731	Contracts for Program Services	\$191,000	(\$120,800)	\$70,200
	Total	\$10,260,000		\$10,260,000

EXPLANATION

The New Hampshire Department of Education (NHED), Bureau of School Safety and Facility Management accepted funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund (SFRF) through the Governor's Office for Emergency Relief and Recovery (GOFERR), in the amount of up to \$10,260,000 for the support of school security projects for both public and non-public schools, using the Public School Infrastructure Fund processes established in FY 2018, effective upon Fiscal Committee and Governor and Council on June 17, 2022 and June 29, 2022 respectively, approval through June 30, 2023. NHED will administer this grant and provide services including the development of applications for use by the schools, review of applications submitted by schools, in addition to grant administration including processing of award payments, providing technical assistant to applicants, federal compliance oversight and monitoring, and other grant needs.

At the time of the initial fiscal request to accept and expend these funds, NHED had intended to contract for the administration of this program through an employee leasing company however after further review of the needs of this grant as well as the high costs of employee leasing, NHED has determined that hiring a temporary grant funded employee may be a more cost-effective option.

This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(C) for the provision of government services to the extent of the reduction of revenue of the State due to the covid-19 public health emergency. 100% Federal Funds.

The following appropriation authorities are being requested:

Class 040	Indirect Costs	Appropriation needed for indirect costs
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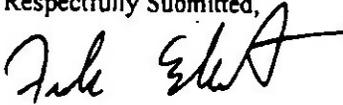
The Honorable Karen Umberger, Chairman
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Class 041	Audit Fund Set Aside	Appropriation reduced due to change audit fund set aside calculation
Class 042	Additional Fringe Benefits	Appropriation needed for fringe benefits for full time temporary staff
Class 059	Personal Service Temp	Appropriation needed for salary cost for full time temporary staff
Class 060	Benefits	Appropriation needed for benefits associated with salary costs
Class 102	Contracts for Program Services	Appropriation reduced due to change in contracts needed to administer grant.

The following information is provided in accordance with the comptroller's instructional memorandum dated September 21, 1981

- 1) List of personnel involved:
 One (1) new full-time temporary position titled Administrator II
- 2) Nature, Need, and Duration:
 This position will oversee \$10 Million in federal funding to be used for school security projects for both public and non-public schools. The position will work collaboratively with New Hampshire Schools, Department of Education, New Hampshire Emergency Management, NH State Legislature, Public School Infrastructure Commission, Governor's Office for Emergency Relief, and other stakeholders to support and oversee this grant including assistance with the development of applications for use by the schools, review of applications submitted by schools, in addition to grant administration including processing of award payments, providing technical assistant to applicants, federal compliance monitoring, and other grant needs.
- 3) Relationship to existing agency programs:
 This position will also provide support for the Education Trust Fund Public School Infrastructure fund.
- 4) Has a similar program been requested of the legislature and denied?
 No.
- 5) Why wasn't funding included in the agency's budget request?
 These funds were not allocated to the Department of Education by the Governor's Office for Emergency Relief until June of 2022.
- 6) Can portions of the grant funds be utilized?
 Yes. This position is funded with 100% Federal grant funds.
- 7) Estimate the funds required to continue this position(s):
 \$110,000 per year for salary and benefits

Respectfully Submitted,



Frank Edelblut
 Commissioner of Education

JUN07'22 PM12:52 RCVD

MLC

G&C # 158

FIS 22 236

Frank Edelblut
Commissioner



Christine M. Brennan
Deputy Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
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TEL (603) 271-3495

June 6, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a VI, authorize the New Hampshire Department of Education (NHED), Bureau of School Safety and Facility Management to accept and expend funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund (SFRF) through the Governor's Office for Emergency Relief and Recovery (GOFERR), in the amount of up to \$10,260,000 for the support of school security projects for both public and non-public schools, using the Public School Infrastructure Fund processes established in FY 2018, effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. This is an allowable use of ARPA SFRF funds under Section 602 (c)(1)(C) for the provision of government services to the extent of the reduction of revenue of the State due to the covid-19 public health emergency. 100% Federal Funds.

Funds to be budgeted as follows:

School Security Funding

Account: 06-56-56-567010-XXXXXXXXX¹

¹[1] All direct program costs will be accounted for using activity 00FRF602GS5601A and all administrative and indirect costs will be accounted for using activity 00FRF602GS5601Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

The Honorable Karen Umberger, Chairman
 Fiscal Committee of the General Court
 and
 His Excellency, Governor Christopher T. Sununu
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 Page 2 of 3

Class	Description	FY 2023
Income		
000-400338	Federal Funds	\$10,260,000
Expenditures		
020-500200	Current Expense	\$2,000
027-582703	Transfers to DOIT	\$5,000
029-500290	Intra-Agency Transfers	\$30,000
030-500301	Equipment New/Replacement	\$3,000
037-500173	Technology-Hardware	\$3,500
038-500177	Technology-Software	\$2,000
040-501587	Indirect Costs	\$1,500
041-500801	Audit Fund Set Aside	\$15,000
050-500109	Personal Service Temp	\$5,000
060-500600	Benefits	\$1,000
070-500704	In State Travel	\$1,000
072-500577	Grants Federal	\$10,000,000
102-500731	Contracts for Program Services	\$191,000
	Total	\$10,260,000

EXPLANATION

The Governor and NH Legislature amended RSA 198 by inserting a new subdivision titled: Public School Infrastructure Fund and Public School Infrastructure Commissioner through Chapter 156, Laws of 2017 and amended in 2021. The purpose was "to provide funding for infrastructure projects for public elementary and secondary schools". Between 2018 and 2021, \$27,746,632 was awarded to fund 619 security and infrastructure projects.

The Commission will use the Public School Infrastructure Commission process established in FY2018 to facilitate grants to both public and non-public schools. These processes are being opened to both public and non-public schools. Additional funding is being sought through the Governor's Emergency Education Relief II (GEER II) Emergency Aid to Non-Public Schools (EANS) funds. A request has been made to the U.S. Department of Education (USED) to determine eligibility. If these funds are determined to be eligible, NHED will seek to adjust its ARPA request to the extent GEER II funds are available.

The Commission will meet and develop applications for use by the schools that would support allowed projects. Schools submit applications to the Commission through the Homeland Security portal. The Commission will review each proposal and make project funding recommendations to the Governor, who may authorize such expenditures (RSA 198:15-y, III), as appropriate. NHED will process award payments.

The requested GOFFER funds, and GEER II funds, if eligible, would be specifically applied to projects to improve security in NH K-12 public and non-public schools.

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
and

His Excellency, Governor Christopher T. Sununu
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Page 3 of 3

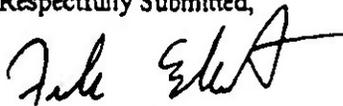
We estimate this funding will provide approximately 250 additional awards, ranging from \$40,000 to \$50,000 based on prior proposals and awards

The following appropriation authorities are being requested:

Class 020	Current Expense	Appropriation needed for current expenses
Class 027	Transfers to DOIT	Appropriation needed for DOIT expenses
Class 029	Intra-Agency Transfers	Appropriation needed for compliance, monitoring, & technical assistance
Class 030	Equipment New/Replacement	Appropriation needed Computer Equipment Purchase
Class 037	Technology-Hardware	Appropriation needed for Technology
Class 038	Technology-Software	Appropriation needed for Software Purchases
Class 040	Indirect Costs	Appropriation needed for Indirect Cost
Class 041	Audit Fund Set Aside	Appropriation needed for Audit Fund Set Aside
Class 050	Personal Service Temp	Appropriation needed for salary cost allocations
Class 060	Benefits	Appropriation needed for benefits associated with salary allocations
Class 070	In State Travel	Appropriation needed for Travel to NH Schools
Class 072	Federal Grants	Appropriation needed for NH K-12 Public Schools
Class 102	Contracts for Program Services	Appropriation needed for contracts to support program needs

In the event that Federal Funds become no longer available, General Funds will not be requested to support these programs.

Respectfully Submitted,



Frank Edelblut
Commissioner of Education